

STAFFORD COUNTY SCHOOL BOARD

Agenda Consideration

TOPIC: North Stafford High School
(NSHS) Additions and
Renovations Funding Increase

ITEM NO.: 13B

PREPARED BY: Scott Horan, Executive
Director Planning and
Construction
Andre A. Nougaret, *AN*
Assistant Superintendent
For Support Services

MEETING: May 11, 2004
ACTION DATE: May 11, 2004

ACTION REQUESTED BY THE SUPERINTENDENT: Funding increase to the NSHS Additions and Renovations Project for \$438K to fund critical change orders and several proposed project additives. If approved the Capital Improvement Program (CIP) Project Total Cost Estimate will increase from \$10,062K to \$10,500K; an increase of 4.3%. Funding for the increase is available in the School Construction Fund Reserve Account

KEY POINTS:

1. The original CIP Project Total Cost Estimate was \$7,722K. When construction bids were received for contract award in Sep 2002, a CIP Project Total Cost Estimate funding increase was requested and approved by the School Board on 12 Nov, 2002 for \$10,062K. This increase was required due to differences in the original project cost estimate and the low bid.
2. Currently the NSHS Additions and Renovations Project is 65% construction complete with roughly 16 months remaining in the contract performance period. Current CIP funding (\$10,062K) is 100% encumbered.
3. Breakdown of estimated construction credits due from the contractor, critical change orders required, proposed project additives and a proposed contingency are provided below:

<u>Expected Credits to the Project</u>	(\$140K)
(\$126K Gym Floor - repairing vice replacing)	
(\$14K Tennis Court Work - estimated amount of fill dirt replacement not needed)	

<u>Known Change Orders Essential to Complete Project</u>	\$213K
(\$128K Fire Code Compliance - required by Stafford County Office of Code Compliance and Fire Marshall)	
(\$20K Library Book Storage - required to relocate/store books during renovation of this room)	
(\$65K Misc Construction Changes - various unforeseen facility conditions including door hardware upgrades, door frame replacement, etc...)	

Contingency

\$100K

(To address unknown change orders that surface between now and the end of the project. Typically 5% of remaining unpaid work (\$2M) – industry standard for renovation work)

New Project Requirements

\$265K

(\$175K - New Auditorium Seating & Carpet; seats are over 25 years old, in poor condition and repair parts unavailable. Seating does not comply with Americans with Disability Act)

(\$26K - New Band Instrument Storage; existing plywood storage is old and in poor condition, provides no security and allows students to stack instruments on top of one another; new high-density polyethylene plastic storage is securable and provides individual lockers for each instrument)

(\$64K - Replace Old/Dilapidated Chalk Boards – existing boards are on average original (25 years old) and in poor condition; new white boards will be provided for each classroom/lab)

Total Increase

\$438K

SCHOOL BOARD GOAL: #5 – Provide facilities that promote student learning and and community support.

#7 – Provide school environments where teachers are safe to teach and students are safe to learn

FUNDING SOURCE: School Construction Fund Reserve Account

AUTHORIZATION REFERENCE:

**Stafford County School Board Policy 4-12
Stafford County School Board Policy 4-29
Code of Virginia 22.1-92**